

SCHEDULE 5E: Capital Budget Project-OOE and MOF Detail by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
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5005 Acquisition of Information Resource Technologies

2 Data Center Consolidation

OOE

Capital

1-1-1 ECONOMIC DEVELOPMENT

General Budget

2001	PROFESSIONAL FEES AND SERVICES	7,693	1,698	0	0
2009	OTHER OPERATING EXPENSE	327	155	0	0

1-1-2 REGULATE PESTICIDE USE

General Budget

2001	PROFESSIONAL FEES AND SERVICES	22,591	0	0	0
2009	OTHER OPERATING EXPENSE	961	457	0	0

1-1-3 INTEGRATED PEST MANAGEMENT

General Budget

2001	PROFESSIONAL FEES AND SERVICES	9,467	0	0	0
2009	OTHER OPERATING EXPENSE	403	7,265	0	0

1-1-4 CERTIFY PRODUCE

General Budget

2001	PROFESSIONAL FEES AND SERVICES	271	0	0	0
2009	OTHER OPERATING EXPENSE	12	5	0	0

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2 Data Center Consolidation					
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,667	2,583	0	0
2009	OTHER OPERATING EXPENSE	486	231	0	0
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	23,064	0	0	0
2009	OTHER OPERATING EXPENSE	821	390	0	0
2-1-2 VERIFY SEED QUALITY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	5,729	8,258	0	0
2009	OTHER OPERATING EXPENSE	518	116	0	0
2-1-3 AGRICULTURAL COMMODITY REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,433	0	0	0
2009	OTHER OPERATING EXPENSE	0	1,801	0	0
2-1-4 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	12,393	0	0	0

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2 Data Center Consolidation					
2009	OTHER OPERATING EXPENSE	527	0	0	0
3-1-1 INSPECT MEASURING DEVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	30,419	0	0	0
2009	OTHER OPERATING EXPENSE	1,294	615	0	0
4-1-1 SUPPORT NUTRITION PROGRAMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
4-2-1 NUTRITION ASSISTANCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	433	96	0	0
2009	OTHER OPERATING EXPENSE	18	9	0	0
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,110	8,282	0	0
2009	OTHER OPERATING EXPENSE	303	144	0	0
6-1-2 RURAL HEALTH					
<u>General Budget</u>					

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2001	PROFESSIONAL FEES AND SERVICES	2,167	478	0	0
2009	OTHER OPERATING EXPENSE	93	31	0	0
6-1-3 RURAL ADMINISTRATION AND RESEARCH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	13	0	0
TOTAL, OOE's		\$141,200	\$32,627	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	8,020	1,853	0	0
1-1-2 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	23,552	457	0	0
1-1-3 INTEGRATED PEST MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	9,870	7,265	0	0
1-1-4 CERTIFY PRODUCE					
<u>General Budget</u>					
1	General Revenue Fund	283	5	0	0
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					

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Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
	<u>General Budget</u>				
1	General Revenue Fund	8,153	2,814	0	0
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
	<u>General Budget</u>				
1	General Revenue Fund	23,885	390	0	0
2-1-2 VERIFY SEED QUALITY					
	<u>General Budget</u>				
1	General Revenue Fund	6,247	8,374	0	0
2-1-3 AGRICULTURAL COMMODITY REGULATION					
	<u>General Budget</u>				
1	General Revenue Fund	6,433	1,801	0	0
2-1-4 STRUCTURAL PEST CONTROL					
	<u>General Budget</u>				
1	General Revenue Fund	12,920	0	0	0
3-1-1 INSPECT MEASURING DEVICES					
	<u>General Budget</u>				
1	General Revenue Fund	31,713	615	0	0
4-2-1 NUTRITION ASSISTANCE					
	<u>General Budget</u>				
1	General Revenue Fund	451	105	0	0
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
	<u>General Budget</u>				
8039	GR Match Cdbg	7,413	8,426	0	0

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6-1-2 RURAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	2,260	509	0	0
6-1-3 RURAL ADMINISTRATION AND RESEARCH					
<u>General Budget</u>					
1	General Revenue Fund	0	13	0	0
TOTAL, GENERAL REVENUE FUNDS		\$141,200	\$32,627	0	0
TOTAL, MOFs		\$141,200	\$32,627	0	0

5008 Other Lease Payments to the Master Lease Purchase Program

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1 MASTER LEASE PURCHASE PAYMENT					
OOE					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	95,252	152,337	151,478	150,575
TOTAL, OOE's		\$95,252	\$152,337	151,478	150,575
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
<u>General Budget</u>					
1	General Revenue Fund	95,252	152,337	151,478	150,575
TOTAL, GENERAL REVENUE FUNDS		\$95,252	\$152,337	151,478	150,575
TOTAL, MOF's		\$95,252	\$152,337	151,478	150,575

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		Est 2012	Bud 2013	BL 2014	BL 2015
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CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$236,452	\$184,964	151,478	150,575
		236,452	184,964	151,478	150,575
	TOTAL, ALL PROJECTS	\$236,452	\$184,964	151,478	150,575